# JUVENILE SERVICES DEPARTMENT (JSD)

# Business Plan Report

## Customer

**Objective Name** Owner(s)

Diversion Recommendations to the State Attorney's Office (SAO)

Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Wansley Walters Juvenile Services Department

**Initiatives Linked To Objective** 

Owner(s) **GrandParent Objectives** 

## **Parent Objectives**

Measures Owner(s)

Number of Arrested Juveniles Who Qualify and Received JSD Diversion

Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Wansley Walters Gladys Negron-Soto

This measures the total number of participants in the JSD diversion continuum of services.

**Performance Graph** 

**Initiatives Linked To Measure** 

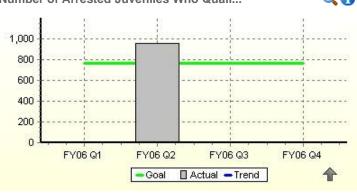
Owner(s)



**Child Measures Linked To Measure** 

**ACTUAL GOAL DATE** 

Number of Arrested Juveniles Who Quali...



good direction

updated: 4/25/2006

Percentage of Diversion Recommendations

Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Anthony Cos Gladys Negron-Soto Wansley Walters

The percentage of the total number of recommendations that advocate the referral of the arrested youth for non-judicial handling.

**Performance Graph** 

**Initiatives Linked To Measure** 

Owner(s)

Percentage of Diversion Recommendatio...



**Child Measures Linked To Measure** 

ACTUAL GOAL DATE

70 60 50 40 30 20 10 n FY06 Q2 FY06 Q1 FY06 Q3 FY06 Q4 - Goal Actual -Trend

good direction

ngood direction

A measurement of the recommendations to the SAO that advocate an alternative to the traditional judicial processing of arrested youth.

updated: 4/25/2006

Performance Graph

## **Initiatives Linked To Measure**

Owner(s)



**Child Measures Linked To Measure** 

ACTUAL GOAL DATE

Youth Complying with the Individualized Treatment Plan

Cindy Akerman Shirley Almeida Marie Bijoux-Jean Anthony Cos Marilyn Gatlin Wansley Walters
Juvenile Services Department

**Initiatives Linked To Objective** 

Owner(s) GrandParent Objectives

### **Parent Objectives**

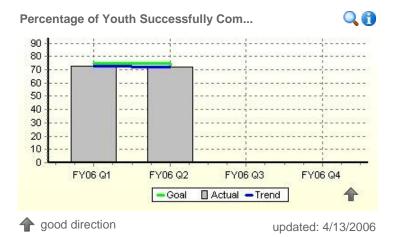
Measures Owner(s)

Percentage of Youth Successfully Completing Treatment Plans

Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Anthony Cos Gladys Negron-Soto Wansley Walters

The percentage of cases that were closed successfully based upon the youth's compliance with treatment plans.

Performance Graph Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

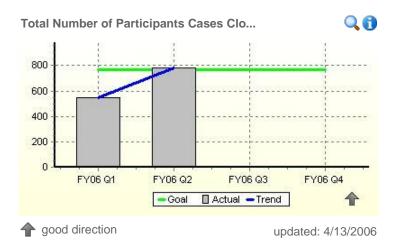
ACTUAL GOAL DATE

Total Number of Participants Cases Closed

Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Anthony Cos Gladys Negron-Soto Wansley Walters

This measures the number of cases closed for diversion continuum participants.

Performance Graph Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Total Number of Youth Successfully Completing Treatment Plans

Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Anthony Cos Gladys Negron-Soto Wansley Walters

Total number of youth whose cases were closed successfully based upon their compliance with treatment plans.

Performance Graph Initiatives Linked To Measure Owner(s)



## **Child Measures Linked To Measure**

ACTUAL GOAL DATE

Detainable and Releasable Arrested Youth Processed Within Six Hours

Cindy Akerman Shirley Almeida Marie Bijoux-Jean Anthony Cos Marilyn Gatlin Wansley Walters Juvenile Services Department

**Initiatives Linked To Objective** 

Owner(s) **GrandParent Objectives** 

### **Parent Objectives**

Measures Owner(s)

Number of Juvenile Arrests Processed at the JSD

Cindy Akerman Shirley Almeida Marie Bijoux-Jean Anthony Cos Marilyn Gatlin Gladys Negron-Soto Wansley Walters

This is a measure of the number of arrests processed at the JSD (Some Youths are arrested multi times).

FY06 Q3

Actual -Trend

**Performance Graph** 

3,500 3,000 2,500 2,000 1,500 1,000 500 0 **Initiatives Linked To Measure** 

Child Measures Linked To Measure

Owner(s)

Number of Juvenile Arrests Processed a...



ACTUAL GOAL DATE

good direction

FY06 Q1

updated: 4/13/2006

FY06 Q4

Percentage of Arrested Youth Processed Within Six Hours

The percentage of arrested youth who are processed within 6 hours.

FY06 Q2

- Goal

Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Anthony Cos Gladys Negron-Soto Wansley Walters

**Performance Graph** 

**Initiatives Linked To Measure** 

Owner(s)



**Child Measures Linked To Measure** 

**ACTUAL GOAL** DATE

good direction

Provide a Safe and Secure Environment at the JSD

Cindy Akerman Marie Bijoux-Jean Marilyn Gatlin Gladys Negron-Soto Wansley Walters Juvenile Services Department

**Initiatives Linked To Objective** 

Owner(s)

**GrandParent Objectives** 

## **Parent Objectives**

Measures

Zero Incidents Resulting in Liability (%)

**Performance Graph** 

Owner(s) Cindy Akerman Marie Bijoux-Jean Marilyn Gatlin Wansley Walters

**Initiatives Linked To Measure** 

Owner(s)

Zero Incidents Resulting in Liability ...



**Child Measures Linked To Measure** 

ACTUAL GOAL **DATE** 

good direction

## **Financial**

**Objective Name** Owner(s)

Meet Budget Targets (Juvenile Services)

Cindy Akerman Gladys Negron-Soto George Steele Wansley Walters

**Initiatives Linked To Objective** 

Owner(s)

**GrandParent Objectives** 

(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

## **Parent Objectives**

(ES8.2.1) Meet Budget Targets

Measures Owner(s)

Revenue: Total (Juvenile Services)

Total revenue in \$1,000s (from FAMIS)

**Performance Graph** 

3,000

2,500

2,000

1,500 1,000

500

**Initiatives Linked To Measure** 

Owner(s)

Revenue: Total (Juvenile Services)

FY06 Q3

-Goal





ACTUAL	GOAL	DATE
\$2,228	\$2,238	FY06 Q2

Cindy Akerman Wansley Walters

(Juvenile Services) State and Federal Grants (720)

Revenue: CW Gen Fund

\$439 \$0 FY06 Q2

Surcharge (SO 110)

\$150 FY06 Q2

good direction

FY06 Q1

updated: 4/27/2006

FY07 Q3

Expen: Total (Juvenile Services)

Cindy Akerman Gladys Negron-Soto Wansley Walters

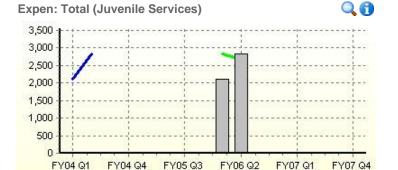
\$65

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

FY07 Q1

■ Actual — Trend

## **Performance Graph**



### good direction updated: never

- Goal

■ Actual — Trend

**Initiatives Linked To Measure** 

Owner(s)

# **Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE
Expen: Personnel (Juvenile Services)	\$1,837	\$1,957	FY06 Q2
Expen: Other Operating (Juvenile Services)	\$998	\$839	FY06 Q2
Expen: Capital (Juvenile Services)	\$5	\$21	FY06 Q2

Youth With Substance Abuse and Mental Health Issues Receiving TASC Assessments

Cindy Akerman Marie Bijoux-Jean Catherimarty Burgos Marilyn Gatlin Gladys Negron-Soto Wansley Walters Juvenile Services Department

**Initiatives Linked To Objective** 

Owner(s)

**GrandParent Objectives** 

## **Parent Objectives**

Measures Owner(s)

Total number of youth at risk of having substance abuse or mental health issues.

Cindy Akerman Marie Bijoux-Jean Catherimarty Burgos Anthony Cos Marilyn Gatlin Gladys Negron-Soto Wansley Walters

Total number of arrested or at risk youth referred to the JSD for assessments.

**Performance Graph** 

**Initiatives Linked To Measure** 

Owner(s)

Total number of youth at risk of havin...



-Goal ☐ Actual - Trend

good direction

updated: 4/13/2006

**Child Measures Linked To Measure** 

**ACTUAL GOAL DATE** 

Total number of youth with substance abuse and mental issues receiving

TASC assessments

Catherimarty Burgos Marilyn Gatlin Cindy Akerman Marie Bijoux-Jean Anthony Cos Gladys Negron-Soto Wansley Walters

Total number of youth receiving TASC assessments.

### **Performance Graph**

Total number of youth with substance a... 1,800 1,600 1,400 1,200 1,000 800 600 400 200 FY06 Q1 FY06 Q2 FY06 Q3 FY06 Q4 - Goal ■ Actual Trend

good direction

updated: 4/13/2006

**Initiatives Linked To Measure** 

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Develop Staff Competency Through Cross Training and Skill Development.

Cindy Akerman Shirley Almeida Marie Bijoux-Jean Morris Copeland Anthony Cos Marilyn Gatlin Gladys Negron-Soto Wansley Walters Juvenile Services Department

**Initiatives Linked To Objective** 

Owner(s) **GrandParent Objectives** 

### **Parent Objectives**

Measures Owner(s)

Percentage of Direct Care Staff Trained Through Cross Training and Skill Development

Shirley Almeida Morris Copeland Marilyn Gatlin Gladys Negron-Soto

This measures the percentage of direct care staff who participated in the Department's cross training and skill development training components during the reporting period.

**Performance Graph** 

**Initiatives Linked To Measure** 

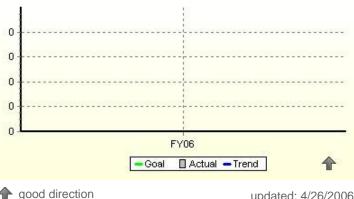
Owner(s)

Percentage of Direct Care Staff Traine...



**Child Measures Linked To Measure** 

**ACTUAL GOAL DATE** 



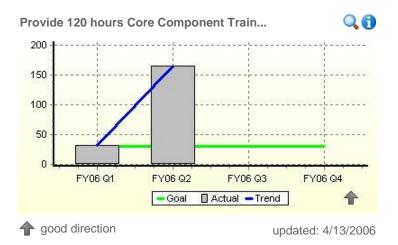
Provide 120 hours Core Component Training Plan

Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Gladys Negron-Soto Wansley Walters

Provide the JSD Annual Training Plan which includes 120 hours of training to JSD direct care staff employed by JSD as of October 1, 2005.

updated: 4/26/2006

**Performance Graph Initiatives Linked To Measure** Owner(s)



**Child Measures Linked To Measure** 

ACTUAL GOAL DATE

Research and Planning

Cindy Akerman Marie Bijoux-Jean Anthony Cos Jeannette Garcia Marilyn Gatlin Wansley Walters Juvenile Services

Department

**Initiatives Linked To Objective** 

Owner(s) Grand

**GrandParent Objectives** 

### **Parent Objectives**

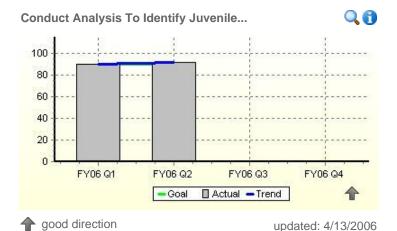
Measures Owner(s)

Conduct Analysis To Identify Juvenile Arrest Trends And Patterns

Cindy Akerman Marie Bijoux-Jean Jeannette Garcia Marilyn Gatlin Anthony Cos Gladys Negron-Soto Wansley Walters

Provide weekly and monthly comprehensive analytical and statistical reports to 90% of JSD key agencies, service groups and stakeholders utilized to identify juvenile arrest trends/patterns so that funded programs match documented juvenile service needs. This will allow the JSD to continuously assess and improve its activities and be provided with regular feedback to strengthen operations.

Performance Graph Initiatives Linked To Measure Owner(s)



**Child Measures Linked To Measure** 

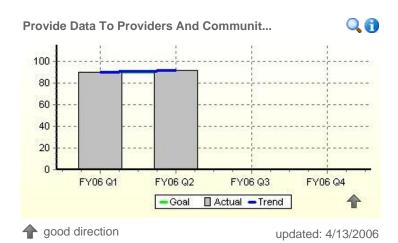
ACTUAL GOAL DATE

Provide Data To Providers And Community Partners To Secure Additional Funding

Cindy Akerman Marie Bijoux-Jean Jeannette Garcia Marilyn Gatlin Anthony Cos Gladys Negron-Soto Wansley Walters

Respond to 90% of all requests for statistical data, provided to agencies, Youth Crime Task Force, Criminal Justice Council, Children's Trust, Juvenile Justice Boards, the judiciary, and law enforcement, to be utilized to secure additional funding and to fill service gaps in the community.

Performance Graph Initiatives Linked To Measure Owner(s)



Child Measures Linked To Measure

ACTUAL GOAL DATE

Use JSD Data On A National Level To Develop National Policy

Cindy Akerman Marie Bijoux-Jean Jeannette Garcia Marilyn Gatlin Anthony Cos Gladys Negron-Soto Wansley Walters

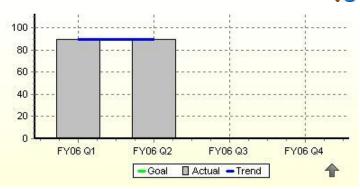
Assemble information and material that is used in a national platform, in collaboration with national researchers, planners and policy coordinators to identify universal at risk factors and address effective programs, services and interventions. Parenthetically, informing the larger, national community of JSD activities, strategies and progress.

Use JSD Data On A National Level To De...



**Child Measures Linked To Measure** 

ACTUAL GOAL DATE



good direction

updated: 4/13/2006

Develop a Paperless System for JSD Administration

Cindy Akerman Marie Bijoux-Jean Anthony Cos Marilyn Gatlin Gladys Negron-Soto Wansley Walters

Juvenile Services Department

**Initiatives Linked To Objective** 

Owner(s)

**GrandParent Objectives** 

## **Parent Objectives**

Measures

Operate Imaging System to Become Paperless

Owner(s)

Cindy Akerman Marie Bijoux-Jean Marilyn Gatlin Anthony Cos Wansley Walters

Performance Graph Initiatives Linked To Measure

Owner(s)

Operate Imaging System to Become Paper...

Q **(1)** 

**Child Measures Linked To Measure** 

ACTUAL GOAL DATE

50 40

30 20 10 0 FY06 Q1 FY06 Q2 FY06 Q3 FY06 Q4 ■ Goal ■ Actual ■ Trend

good direction

# Learning and Growth

**Objective Name** Owner(s)

Plan the Miami-Dade County Public Schools Civil Citation Process

Cindy Akerman Shirley Almeida Marie Bijoux-Jean Anthony Cos Marilyn Gatlin Gladys Negron-Soto Wansley Walters Juvenile Services Department

**Initiatives Linked To Objective** 

Owner(s)

**GrandParent Objectives** 

## **Parent Objectives**

Measures Owner(s)

Plan the Civil Citation Process

Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Anthony Cos Gladys Negron-Soto Wansley Walters

Innovative alternative to youths at-risk of arrest.

**Performance Graph** 

**Initiatives Linked To Measure** 

Owner(s)

**Plan the Civil Citation Process** 



**Child Measures Linked To Measure** 

**ACTUAL GOAL DATE** 

120 100 80 60 40 20 FY06 Q1 FY06 Q2 FY06 Q3 FY06 Q4 -Goal ☐ Actual -Trend

good direction

Plan the Pre-Arrest Process Cindy Akerman Shirley Almeida Marie Bijoux-Jean Anthony Cos Marilyn Gatlin Gladys Negron-Soto Wansley Walters Juvenile Services Department

**Initiatives Linked To Objective** 

Owner(s)

**GrandParent Objectives** 

**Parent Objectives** 

Measures Owner(s)

Plan the Pre-arrest Process in Coordination with Dade County Law Enforcement Agencies(County-wide)

Innovative Alernative to arrest for non-serious criminal offenses.

Performance Graph Initiatives Linked To Measure Owner(s)

Plan the Pre-arrest Process in Coordin...



**Child Measures Linked To Measure** 

ACTUAL GOAL DATE

Gladys Negron-Soto Wansley Walters

Cindy Akerman Marie Bijoux-Jean Marilyn Gatlin Anthony Cos

Click to Edit

good direction

Develop a At Risk Youth Prevention Process

Cindy Akerman Shirley Almeida Marie Bijoux-Jean Anthony Cos Marilyn Gatlin Gladys Negron-Soto Wansley Walters Juvenile Services Department

**Initiatives Linked To Objective** 

Owner(s)

**GrandParent Objectives** 

## **Parent Objectives**

Measures

Plan the At Risk Youths Prevention Process.

Early Intervention for At Risk Youth to Prevent First Time Arrests.

**Performance Graph** 

Initiatives Linked To Measure

Owner(s)

Owner(s)

Plan the At Risk Youths Prevention Pro...

0,0

**Child Measures Linked To Measure** 

Cindy Akerman Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin

Anthony Cos Gladys Negron-Soto Wansley Walters

ACTUAL GOAL DATE

120 100 80 60 40 20 FY06 Q1 FY06 Q2 FY06 Q3 FY06 Q4 Goal Actual Trend

n good direction

Pilot the Civil Citation Process in Coordination with Miami-Dade County Public Schools

Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Gladys Negron-Soto Juvenile Services Department

Shirley Almeida Marie Bijoux-Jean Marilyn Gatlin Gladys Negron-Soto

**Initiatives Linked To Objective** 

Owner(s)

**GrandParent Objectives** 

## **Parent Objectives**

Measures

Pilot the Civil Citation Process

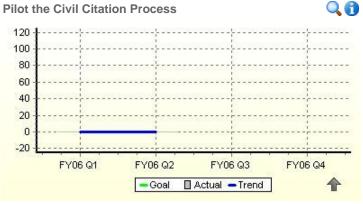
Innovative alternative to youth at risk of arrest

**Performance Graph** 

Initiatives Linked To Measure

Owner(s)

Owner(s)



**Child Measures Linked To Measure** 

ACTUAL GOAL DATE

good direction